

Department of Mental Health - Service Budget 1101 Robert E. Lee Bldg., 239 North Lamar St.

Diana S. Mikula

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>					
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>					
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	20,000				
g. Other Contractual Services					
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>20,000</b>				
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
<b>Total Commodities</b>					
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>					
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>62,633,686</b>	<b>68,269,741</b>	<b>68,269,741</b>		
<b>TOTAL EXPENDITURES</b>	<b>62,653,686</b>	<b>68,269,741</b>	<b>68,269,741</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	31,009,098	31,477,246	31,477,246		
State Support Special Funds	11,401,747	15,141,747	15,141,747		
Federal Funds _____ Other Special Funds (Specify) _____	16,997,475	18,405,382	18,405,382		
Drug court assessment funds	3,245,366	3,245,366	3,245,366		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>62,653,686</b>	<b>68,269,741</b>	<b>68,269,741</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: Diana S. Mikula  
Official of Board or Commission

Budget Officer: Kenneth Leggett / Kenneth.Leggett@dmh.state.ms.us

Phone Number: 601-359-6253

Submitted by: Diana S. Mikula  
Name

Title: Executive Director

Date: July 31, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency Department of Mental Health - Service Budget

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11. Drug court assessment funds									
12.									
13.									
<b>Total Salaries</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11. Drug court assessment funds									
12.									
13.									
<b>Total Travel</b>									
1. General _____ State Support Special (Specify) _____	20,000	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11. Drug court assessment funds									
12.									
13.									
<b>Total Contractual</b>	<b>20,000</b>		<b>0.03%</b>						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11. Drug court assessment funds									
12.									
13.									
<b>Total Commodities</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Department of Mental Health - Service Budget

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11. Drug court assessment funds									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11. Drug court assessment funds									
12.									
13.									
<b>Total Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11. Drug court assessment funds									
12.									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11. Drug court assessment funds									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Department of Mental Health - Service Budget

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	30,989,098	49.47%		31,477,246	46.10%		31,477,246	46.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	9,001,747	14.37%		9,001,747	13.18%		9,001,747	13.18%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	2,400,000	3.83%		6,140,000	8.99%		6,140,000	8.99%	
8.									
9. Federal Other Special (Specify)	16,997,475	27.13%		18,405,382	26.95%		18,405,382	26.95%	
10.									
11. Drug court assessment funds	3,245,366	5.18%		3,245,366	4.75%		3,245,366	4.75%	
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>62,633,686</b>		<b>99.96%</b>	<b>68,269,741</b>		<b>100.00%</b>	<b>68,269,741</b>		<b>100.00%</b>
1. General State Support Special (Specify)	31,009,098	49.49%		31,477,246	46.10%		31,477,246	46.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	9,001,747	14.36%		9,001,747	13.18%		9,001,747	13.18%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	2,400,000	3.83%		6,140,000	8.99%		6,140,000	8.99%	
8.									
9. Federal Other Special (Specify)	16,997,475	27.12%		18,405,382	26.95%		18,405,382	26.95%	
10.									
11. Drug court assessment funds	3,245,366	5.17%		3,245,366	4.75%		3,245,366	4.75%	
12.									
13.									
<b>TOTAL</b>	<b>62,653,686</b>		<b>100.00%</b>	<b>68,269,741</b>		<b>100.00%</b>	<b>68,269,741</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Department of Mental Health - Service Budget  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (3380)	HCEF - Health Care Expendable Fund	9,001,747	9,001,747	9,001,747
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund (337E)	CEF - Capital Expense Fund	2,400,000	6,140,000	6,140,000
<b>Section S TOTAL</b>		<b>11,401,747</b>	<b>15,141,747</b>	<b>15,141,747</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Community Mental Health Block Grant				3,799,797	3,900,000	3,900,000
Substance Abuse Prv and Tmt Block Grant				12,909,678	14,005,382	14,005,382
PATH (Homeless) (3371)				288,000	500,000	500,000
<b>Section A TOTAL</b>				<b>16,997,475</b>	<b>18,405,382</b>	<b>18,405,382</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Drug court assessment funds (3371)	Court assessment fees	3,245,366	3,245,366	3,245,366
<b>Section B TOTAL</b>		<b>3,245,366</b>	<b>3,245,366</b>	<b>3,245,366</b>
<b>Section S + A + B TOTAL</b>		<b>31,644,588</b>	<b>36,792,495</b>	<b>36,792,495</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Department of Mental Health - Service Budget

Name of Agency

**FEDERAL FUNDS**

The Service Budget of the Department of Mental Health is the designated state agency for the receipt of several large federal grants, nearly all of which are then sub-granted out to service providers to deliver statewide services to persons with mental illness, mental retardation, emotional disturbance, and substance abuse (a small amount from some grants is used for administrative costs in the Central Office). These service providers are the fourteen (14) regional community mental health centers, the residential facilities operated by the Department of Mental Health (all of which operate substantial community based programs in addition to institutional services), other state agencies (including the Department of Corrections and Department of Vocational Rehabilitation, among others), and a large number of other public and private not-for-profit entities.

The federal receipts are consistent with prior years, both in amounts and purposes for which they are used.

**STATE SUPPORT SPECIAL FUNDS**

The only funds requested in this category for FY 2016 is an appropriation of Healthcare Expendable Trust Funds and Capital Expense Funds in the same amounts as was appropriated for FY 2015 in order to continue services at a consistent level.

**OTHER SPECIAL FUNDS**

Drug Court Assessment Funds received by the Service Budget are designated for Crisis Center Operations. 82.7% of actual Drug Court Assessment Funds are received by the Service Budget for that purpose. The other 17.3% of actual receipts goes to the Specialized Treatment Facility in Gulfport. A total of \$4,199,711 was actually received (\$3,473,115 to SB and \$726,596 to STF), which is a decrease from the prior year total of \$4,356,530.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget \_\_\_\_\_

Program No. \_\_\_\_\_ of 11 Programs

AGENCY \_\_\_\_\_

**SUMMARY OF ALL PROGRAMS**

PROGRAM \_\_\_\_\_

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	20,000				20,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	30,989,098	11,401,747	16,997,475	3,245,366	62,633,686
<b>Total</b>	<b>31,009,098</b>	<b>11,401,747</b>	<b>16,997,475</b>	<b>3,245,366</b>	<b>62,653,686</b>
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	31,477,246	15,141,747	18,405,382	3,245,366	68,269,741
<b>Total</b>	<b>31,477,246</b>	<b>15,141,747</b>	<b>18,405,382</b>	<b>3,245,366</b>	<b>68,269,741</b>
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget \_\_\_\_\_

Program No. \_\_\_\_\_ of 11 Programs

AGENCY \_\_\_\_\_

**SUMMARY OF ALL PROGRAMS**

PROGRAM \_\_\_\_\_

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	31,477,246	15,141,747	18,405,382	3,245,366	68,269,741
<b>Total</b>	<b>31,477,246</b>	<b>15,141,747</b>	<b>18,405,382</b>	<b>3,245,366</b>	<b>68,269,741</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Department of Mental Health - Service Budget

Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MENTAL HEALTH SERVICES	9,081,890	3,140,445	2,900,000		15,122,335
2. INTELLECTUAL OR DEVELOPMENTAL DISABILITY SERV	13,425,956	11,022,335			24,448,291
3. CHILDREN & YOUTH SERVICES	1,631,919	978,967	1,500,000		4,110,886
4. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG	432,847		14,005,382		14,438,229
5. CRISIS CENTER BATESVILLE	986,377			463,623	1,450,000
6. CRISIS CENTER BROOKHAVEN	986,377			463,623	1,450,000
7. CRISIS CENTER CLEVELAND	986,376			463,624	1,450,000
8. CRISIS CENTER CORINTH	986,376			463,624	1,450,000
9. CRISIS CENTER GRENADA	986,376			463,624	1,450,000
10. CRISIS CENTER LAUREL	986,376			463,624	1,450,000
11. CRISIS CENTER NEWTON	986,376			463,624	1,450,000
SUMMARY OF ALL PROGRAMS	31,477,246	15,141,747	18,405,382	3,245,366	68,269,741

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget

Program No. 1 of 11 Programs

AGENCY

MENTAL HEALTH SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,081,890	4,540,445	2,665,486		16,287,821
<b>Total</b>	<b>9,081,890</b>	<b>4,540,445</b>	<b>2,665,486</b>		<b>16,287,821</b>
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,081,890	3,140,445	2,900,000		15,122,335
<b>Total</b>	<b>9,081,890</b>	<b>3,140,445</b>	<b>2,900,000</b>		<b>15,122,335</b>
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget

Program No. 1 of 11 Programs

AGENCY

MENTAL HEALTH SERVICES

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	9,081,890	3,140,445	2,900,000	15,122,335
<b>Total</b>	<b>9,081,890</b>	<b>3,140,445</b>	<b>2,900,000</b>	<b>15,122,335</b>
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget

Program No. 2 of 11 Programs

AGENCY

INTELLECTUAL OR DEVELOPMENTAL DISABILITY SERV  
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	12,957,808	5,882,335			18,840,143
<b>Total</b>	<b>12,957,808</b>	<b>5,882,335</b>			<b>18,840,143</b>
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	13,425,956	11,022,335			24,448,291
<b>Total</b>	<b>13,425,956</b>	<b>11,022,335</b>			<b>24,448,291</b>
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget  
AGENCY

Program No. 2 of 11 Programs

INTELLECTUAL OR DEVELOPMENTAL DISABILITY SERV  
PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	13,425,956	11,022,335		24,448,291
<b>Total</b>	<b>13,425,956</b>	<b>11,022,335</b>		<b>24,448,291</b>
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget

Program No. 3 of 11 Programs

AGENCY

CHILDREN & YOUTH SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,631,919	978,967	1,422,311		4,033,197
<b>Total</b>	<b>1,631,919</b>	<b>978,967</b>	<b>1,422,311</b>		<b>4,033,197</b>
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,631,919	978,967	1,500,000		4,110,886
<b>Total</b>	<b>1,631,919</b>	<b>978,967</b>	<b>1,500,000</b>		<b>4,110,886</b>
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget

Program No. 3 of 11 Programs

AGENCY

CHILDREN & YOUTH SERVICES

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,631,919	978,967	1,500,000	4,110,886
<b>Total</b>	<b>1,631,919</b>	<b>978,967</b>	<b>1,500,000</b>	<b>4,110,886</b>
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget

Program No. 4 of 11 Programs

AGENCY

3% ALCOHOL TAX-ALCOHOL/DRUG PRG  
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	20,000				20,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	412,847		12,909,678		13,322,525
<b>Total</b>	<b>432,847</b>		<b>12,909,678</b>		<b>13,342,525</b>
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	432,847		14,005,382		14,438,229
<b>Total</b>	<b>432,847</b>		<b>14,005,382</b>		<b>14,438,229</b>
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget

Program No. 4 of 11 Programs

AGENCY

3% ALCOHOL TAX-ALCOHOL/DRUG PRG  
PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	432,847	14,005,382		14,438,229
<b>Total</b>	<b>432,847</b>	<b>14,005,382</b>		<b>14,438,229</b>
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget

Program No. 5 of 11 Programs

AGENCY

CRISIS CENTER BATESVILLE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	986,377			463,623	1,450,000
<b>Total</b>	<b>986,377</b>			<b>463,623</b>	<b>1,450,000</b>
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	986,377			463,623	1,450,000
<b>Total</b>	<b>986,377</b>			<b>463,623</b>	<b>1,450,000</b>
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget

Program No. 5 of 11 Programs

AGENCY

CRISIS CENTER BATESVILLE

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	986,377		463,623	1,450,000
<b>Total</b>	<b>986,377</b>		<b>463,623</b>	<b>1,450,000</b>
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget

Program No. 6 of 11 Programs

AGENCY

CRISIS CENTER BROOKHAVEN

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	986,377			463,623	1,450,000
<b>Total</b>	<b>986,377</b>			<b>463,623</b>	<b>1,450,000</b>
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	986,377			463,623	1,450,000
<b>Total</b>	<b>986,377</b>			<b>463,623</b>	<b>1,450,000</b>
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget

Program No. 6 of 11 Programs

AGENCY

CRISIS CENTER BROOKHAVEN

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	986,377		463,623	1,450,000
<b>Total</b>	<b>986,377</b>		<b>463,623</b>	<b>1,450,000</b>
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget

Program No. 7 of 11 Programs

AGENCY

CRISIS CENTER CLEVELAND

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	986,376			463,624	1,450,000
<b>Total</b>	<b>986,376</b>			<b>463,624</b>	<b>1,450,000</b>
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	986,376			463,624	1,450,000
<b>Total</b>	<b>986,376</b>			<b>463,624</b>	<b>1,450,000</b>
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget

Program No. 7 of 11 Programs

AGENCY

CRISIS CENTER CLEVELAND

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	986,376		463,624	1,450,000
<b>Total</b>	<b>986,376</b>		<b>463,624</b>	<b>1,450,000</b>
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget

Program No. 8 of 11 Programs

AGENCY

CRISIS CENTER CORINTH

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	986,376			463,624	1,450,000
<b>Total</b>	<b>986,376</b>			<b>463,624</b>	<b>1,450,000</b>
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	986,376			463,624	1,450,000
<b>Total</b>	<b>986,376</b>			<b>463,624</b>	<b>1,450,000</b>
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget

Program No. 8 of 11 Programs

AGENCY

CRISIS CENTER CORINTH

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	986,376		463,624	1,450,000
<b>Total</b>	<b>986,376</b>		<b>463,624</b>	<b>1,450,000</b>
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget

Program No. 9 of 11 Programs

AGENCY

CRISIS CENTER GRENADA

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	986,376			463,624	1,450,000
<b>Total</b>	<b>986,376</b>			<b>463,624</b>	<b>1,450,000</b>
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	986,376			463,624	1,450,000
<b>Total</b>	<b>986,376</b>			<b>463,624</b>	<b>1,450,000</b>
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget

Program No. 9 of 11 Programs

AGENCY

CRISIS CENTER GRENADA

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	986,376		463,624	1,450,000
<b>Total</b>	<b>986,376</b>		<b>463,624</b>	<b>1,450,000</b>
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget

Program No. 10 of 11 Programs

AGENCY

CRISIS CENTER LAUREL

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	986,376			463,624	1,450,000
<b>Total</b>	<b>986,376</b>			<b>463,624</b>	<b>1,450,000</b>
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	986,376			463,624	1,450,000
<b>Total</b>	<b>986,376</b>			<b>463,624</b>	<b>1,450,000</b>
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget

Program No. 10 of 11 Programs

AGENCY

CRISIS CENTER LAUREL

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	986,376		463,624	1,450,000
<b>Total</b>	<b>986,376</b>		<b>463,624</b>	<b>1,450,000</b>
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget

Program No. 11 of 11 Programs

AGENCY

CRISIS CENTER NEWTON

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	986,376			463,624	1,450,000
<b>Total</b>	<b>986,376</b>			<b>463,624</b>	<b>1,450,000</b>
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	986,376			463,624	1,450,000
<b>Total</b>	<b>986,376</b>			<b>463,624</b>	<b>1,450,000</b>
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget

Program No. 11 of 11 Programs

AGENCY

CRISIS CENTER NEWTON

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	986,376		463,624	1,450,000
<b>Total</b>	<b>986,376</b>		<b>463,624</b>	<b>1,450,000</b>
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

Department of Mental Health - Service Budget

1 - MENTAL HEALTH SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>15,122,335</b>				<b>15,122,335</b>			
GENERAL	9,081,890				9,081,890			
ST.SUP.SPECIAL	3,140,445				3,140,445			
FEDERAL	2,900,000				2,900,000			
OTHER								
<b>TOTAL</b>	<b>15,122,335</b>				<b>15,122,335</b>			

**FUNDING:**

GENERAL FUNDS	9,081,890				9,081,890			
ST.SUP.SPCL.FUNDS	3,140,445				3,140,445			
FEDERAL FUNDS	2,900,000				2,900,000			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>15,122,335</b>				<b>15,122,335</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Department of Mental Health - Service Budget

2 - INTELLECTUAL OR DEVELOPMENTAL DISABILITY SERV

AGENCY	PROGRAM NAME							
	A	B	C	D	E	F	G	H
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>24,448,291</b>				<b>24,448,291</b>			
GENERAL	13,425,956				13,425,956			
ST.SUP.SPECIAL	11,022,335				11,022,335			
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>24,448,291</b>				<b>24,448,291</b>			

**FUNDING:**

GENERAL FUNDS	13,425,956				13,425,956			
ST.SUP.SPCL.FUNDS	11,022,335				11,022,335			
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>24,448,291</b>				<b>24,448,291</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								

**PROGRAM DECISION UNITS**

Department of Mental Health - Service Budget

3 - CHILDREN & YOUTH SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>4,110,886</b>				<b>4,110,886</b>			
GENERAL	1,631,919				1,631,919			
ST.SUP.SPECIAL	978,967				978,967			
FEDERAL	1,500,000				1,500,000			
OTHER								
<b>TOTAL</b>	<b>4,110,886</b>				<b>4,110,886</b>			

**FUNDING:**

GENERAL FUNDS	1,631,919				1,631,919			
ST.SUP.SPCL.FUNDS	978,967				978,967			
FEDERAL FUNDS	1,500,000				1,500,000			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>4,110,886</b>				<b>4,110,886</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Department of Mental Health - Service Budget

4 - 3% ALCOHOL TAX-ALCOHOL/DRUG PRG

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>14,438,229</b>				<b>14,438,229</b>			
GENERAL	432,847				432,847			
ST.SUP.SPECIAL								
FEDERAL	14,005,382				14,005,382			
OTHER								
<b>TOTAL</b>	<b>14,438,229</b>				<b>14,438,229</b>			

**FUNDING:**

GENERAL FUNDS	432,847				432,847			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	14,005,382				14,005,382			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>14,438,229</b>				<b>14,438,229</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								

**PROGRAM DECISION UNITS**

Department of Mental Health - Service Budget

5 - CRISIS CENTER BATESVILLE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,450,000</b>				<b>1,450,000</b>			
GENERAL	986,377				986,377			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	463,623				463,623			
<b>TOTAL</b>	<b>1,450,000</b>				<b>1,450,000</b>			

**FUNDING:**

GENERAL FUNDS	986,377				986,377			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	463,623				463,623			
<b>TOTAL</b>	<b>1,450,000</b>				<b>1,450,000</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Department of Mental Health - Service Budget

6 - CRISIS CENTER BROOKHAVEN

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,450,000</b>				<b>1,450,000</b>			
GENERAL	986,377				986,377			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	463,623				463,623			
<b>TOTAL</b>	<b>1,450,000</b>				<b>1,450,000</b>			

**FUNDING:**

GENERAL FUNDS	986,377				986,377			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	463,623				463,623			
<b>TOTAL</b>	<b>1,450,000</b>				<b>1,450,000</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Department of Mental Health - Service Budget

7 - CRISIS CENTER CLEVELAND

AGENCY	PROGRAM NAME							
	A	B	C	D	E	F	G	H
<b>SUBSIDIES</b>	<b>1,450,000</b>				<b>1,450,000</b>			
GENERAL	986,376				986,376			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	463,624				463,624			
<b>TOTAL</b>	<b>1,450,000</b>				<b>1,450,000</b>			

**FUNDING:**

GENERAL FUNDS	986,376				986,376			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	463,624				463,624			
<b>TOTAL</b>	<b>1,450,000</b>				<b>1,450,000</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,450,000</b>				<b>1,450,000</b>			
GENERAL	986,376				986,376			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	463,624				463,624			
<b>TOTAL</b>	<b>1,450,000</b>				<b>1,450,000</b>			

**PROGRAM DECISION UNITS**

Department of Mental Health - Service Budget

8 - CRISIS CENTER CORINTH

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

**FUNDING:**

GENERAL FUNDS	986,376				986,376			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	463,624				463,624			
<b>TOTAL</b>	<b>1,450,000</b>				<b>1,450,000</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,450,000</b>				<b>1,450,000</b>			
GENERAL	986,376				986,376			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	463,624				463,624			
<b>TOTAL</b>	<b>1,450,000</b>				<b>1,450,000</b>			

**FUNDING:**

GENERAL FUNDS	986,376				986,376			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	463,624				463,624			
<b>TOTAL</b>	<b>1,450,000</b>				<b>1,450,000</b>			

**PROGRAM DECISION UNITS**

Department of Mental Health - Service Budget

9 - CRISIS CENTER GRENADA

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,450,000</b>				<b>1,450,000</b>			
GENERAL	986,376				986,376			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	463,624				463,624			
<b>TOTAL</b>	<b>1,450,000</b>				<b>1,450,000</b>			

**FUNDING:**

GENERAL FUNDS	986,376				986,376			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	463,624				463,624			
<b>TOTAL</b>	<b>1,450,000</b>				<b>1,450,000</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PROGRAM DECISION UNITS**

Department of Mental Health - Service Budget

10 - CRISIS CENTER LAUREL

AGENCY

PROGRAM NAME

A

B

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**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,450,000</b>				<b>1,450,000</b>			
GENERAL	986,376				986,376			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	463,624				463,624			
<b>TOTAL</b>	<b>1,450,000</b>				<b>1,450,000</b>			

**FUNDING:**

GENERAL FUNDS	986,376				986,376			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	463,624				463,624			
<b>TOTAL</b>	<b>1,450,000</b>				<b>1,450,000</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

1 - MENTAL HEALTH SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Division of Community Services was established by action of the Board of Mental Health in 1974. The Division has the primary responsibility for development and maintenance of community based mental health services. Community mental health services are currently provided through 14 regional community mental health/mental retardation centers, the community services divisions of the residential psychiatric hospitals operated by DMH, and a number of other governmental and non-profit entities. Services provided include group homes, halfway houses, psychosocial rehabilitation, case management, partial hospitalization, day treatment, individual therapy, group therapy, family therapy, medication purchase, medical evaluation and monitoring, emergency 24-hour crisis intervention, Alzheimers treatment, and psychotropic medication injections.

The Bureau of Mental Health was created by the Board of Mental Health in 1986, and assumed oversight of the activities of the Division of Community Services and the state psychiatric hospitals. There are six residential facilities under the oversight of the Bureau of Mental Health (Mississippi State Hospital, East Miss. State Hospital, North Miss. State Hospital, South Miss. State Hospital, Central Miss. Residential Center, and Specialized Treatment Facility).

**II. Program Objective:**

The primary objective of mental health services is to provide institutional placement for these patients in need of inpatient care and to provide timely programs and services in the community for seriously mentally ill patients as alternatives to institutional placement, thus enabling patients to be served in the least restrictive environment and as close to home as possible.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

2 - INTELLECTUAL OR DEVELOPMENTAL DISABILITY

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Bureau of Intellectual or Developmental Disability (BIDD) is responsible for ensuring the provision of services to Mississippi's citizens who are intellectually or developmentally disabled. The Bureau was established by Mississippi Code Section 41-45.

BIDD provides funding and administration for an array of services encompassing institutional to community alternatives. The availability of a continuum of services allows the state's children and adults with intellectual and developmental disabilities to obtain services in the least restrictive environment suitable to their individual situations in order to maintain maximum development and independence.

Specific responsibilities of the Bureau are administration of state appropriated funds for IDD services; administration of federal Developmental Disabilities funds and Social Services Block Grant funds for community services (community living arrangements, case management, child development, employment related activities, and work activity programs); administration of the Medicaid Home and Community Based Waiver option for persons with IDD, including provision of state funds required for match, to provide choices and options of community based services and supports; operation of six residential programs; and collaboration with other agencies serving the state's citizens who are IDD.

There are six residential facilities overseen by this Bureau as well: Boswell Regional Center, Ellisville State School, Hudspeth Regional Center, North Miss. Regional Center, South Miss. Regional Center, and Juvenile Rehabilitation Facility.

**II. Program Objective:**

The basic objective of BIDD is to assure that each individual who is IDD opportunity to develop his or her capabilities to the fullest extent in the least restrictive environment possible. To this end, the Bureau will provide an array of services and care which will include community living arrangements, case management, early intervention services, employment related activities, residential IDD programs, and work activity programs.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

3 - CHILDREN & YOUTH SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Division of Children and Youth Services was established by action of the Board of Mental Health in October, 1980, and became a part of the Bureau of Mental Health in 1986. It is responsible for determining the mental health services needs of children and youth in Mississippi and for planning and developing programs to meet those identified needs. Division personnel will direct, supervise, and coordinate the implementation of department funded children and youth mental health programs which are operated by community mental health service providers. The Division will develop and supervise evaluation procedures for these programs to ensure their quality and will oversee the enforcement of federal, state, and local regulations and department guidelines and standards.

**II. Program Objective:**

The overall objective of the Division is to develop a basic continuum of regionalized, community based mental health services for children and adolescents which will focus on family and community involvement. The continuum or system of care which will be put in place throughout the state will include prevention, outpatient, day treatment, crisis intervention, case management, and a variety of residential programs. The intent of having such a system in place will be to provide the most appropriate type of service needed by the child or adolescent as close as possible to his or her home and family in order that the family may be involved in the treatment. Having a range of appropriate services in place will prevent inappropriate institutionalization from occurring due to unavailability of alternatives.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

4 - 3% ALCOHOL TAX-ALCOHOL/DRUG PRG

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Division of Alcohol and Drug Abuse was established by the Mississippi Legislature in 1974 (Miss. Code sections 41-30-1 through 41-30-39) and became a part of the Bureau of Mental Health in 1986. The Division is responsible for establishing, maintaining, monitoring, and evaluating a statewide system of alcohol and drug abuse services, including prevention, treatment, and rehabilitation.

**II. Program Objective:**

The overall objective of the Division is to provide a continuum of community based accessible services to the citizens of Mississippi. The services include prevention, outpatient, detoxification, residential, inpatient, and aftercare services. These services must be monitored for quality of care and cost effectiveness. It is further the objective of the Division to work cooperatively with other state and local agencies to avoid duplication of effort and to facilitate the referral of clients into the alcohol and drug abuse treatment system.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

5 - CRISIS CENTER BATESVILLE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Crisis center in Batesville, previously operated by North Miss. State Hospital, now operated by Region IV - Timber Hills Mental Health under a grant from the Service Budget.

**II. Program Objective:**

To provide immediate treatment for acute mental illness ("crises") in a local setting prior to commitment in hopes that commitment will not be necessary.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

6 - CRISIS CENTER BROOKHAVEN

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Crisis center in Brookhaven, previously operated by Mississippi State Hospital, now operated by Region 8 Mental Health Services under a grant from the Service Budget.

**II. Program Objective:**

To provide immediate treatment for acute mental illness ("crises") in a local setting prior to commitment in hopes that commitment will not be necessary.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

7 - CRISIS CENTER CLEVELAND

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Crisis center in Cleveland, previously operated by Mississippi State Hospital, now operated by Delta Mental Health Services (Region 5) under a grant from the Service Budget.

**II. Program Objective:**

To provide immediate treatment for acute mental illness ("crises") in a local setting prior to commitment in hopes that commitment will not be necessary.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

8 - CRISIS CENTER CORINTH

AGENCY NAME

PROGRAM NAME

I. Program Description:

Crisis center in Corinth, previously operated by North Miss. State Hospital, now operated by Region IV - Timber Hills Mental Health under a grant from the Service Budget.

II. Program Objective:

To provide immediate treatment for acute mental illness ("crises") in a local setting prior to commitment in hopes that commitment will not be necessary.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

9 - CRISIS CENTER GRENADA

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Crisis center in Grenada, previously operated by Mississippi State Hospital, now operated by Life Help (Region 6) under a grant from the Service Budget.

**II. Program Objective:**

To provide immediate treatment for acute mental illness ("crises") in a local setting prior to commitment in hopes that commitment will not be necessary.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

10 - CRISIS CENTER LAUREL

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Crisis center in Laurel, previously operated by Mississippi State Hospital, now operated by Pine Belt Mental Healthcare Resources (Region 12) under a grant from the Service Budget.

**II. Program Objective:**

To provide immediate treatment for acute mental illness ("crises") in a local setting prior to commitment in hopes that commitment will not be necessary.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

11 - CRISIS CENTER NEWTON

AGENCY NAME

PROGRAM NAME

I. Program Description:

Crisis center in Newton, previously operated directly by Central Miss. Residential Center, still operated by CMRC but now it's via a grant through the Service Budget. (It was done this way because all seven had to be "just alike." Since the other six had funds transferred to the Service Budget to operate crisis centers as grants, CMRC's had to be done the same way even though CMRC was going to continue operating it.) So this one crisis center is actually reported TWICE: once via the Service Budget and again via the budget prepared for CMRC. The Service Budget program only reflects that funding made available through the Service Budget. The figures for this program in CMRC's budget may contain additional funding that does not flow through the Service Budget.

II. Program Objective:

To provide immediate treatment for acute mental illness ("crises") in a local setting prior to commitment in hopes that commitment will not be necessary.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Department of Mental Health - Service Budget  
 AGENCY NAME

1 - MENTAL HEALTH SERVICES  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 # of psychotropic drug prescriptions purchased	9,450.00	9,450.00	9,450.00
2 Halfway house beds	34.00	34.00	34.00
3 Group home beds	192.00	192.00	192.00
4 Crisis center patient days	27,587.00	27,587.00	27,587.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Average cost per prescription purchased	101.23	101.23	101.23
2 Operating cost per day - halfway houses	69.16	69.16	69.16
3 Operating cost per day - group homes	75.45	75.45	75.45
4 Crisis center cost per patient day	380.61	300.00	300.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Provision of community mental health services, including but not limited to purchase of psychotropic medications and provision of community based residential services, provide alternatives to inpatient treatment at state psychiatric hospitals. Provision of these services has a very positive impact on meeting the needs of mentally ill consumers in Mississippi, but it is difficult to quantify this impact in numerical terms. Absent community based services such as these, many patients would likely be added to the waiting lists for admission to the state hospitals, and many would likely end up homeless.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Department of Mental Health - Service Budget  
 AGENCY NAME

2 - INTELLECTUAL OR DEVELOPMENTAL  
DISABILITY SERV

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Community living clients	2,300.00	2,500.00	2,700.00
2 Employment related/work activity clients	1,315.00	1,315.00	1,315.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Comm. living cost per client per year	8,650.00	10,400.00	12,590.00
2 Employment related/work activity cost per client per year	2,550.00	2,550.00	2,550.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 The services provided to the citizens of the state in community services through the Bureau of Mental Retardation are directed toward the mission of the Department of Mental Health, which is the provision of clinically appropriate services in the least restrictive environment possible. By providing ample opportunities for persons with mental retardation and developmental disabilities to live and work, citizens are offered a better system to take advantage of the home, family, and community supports that are available near their homes. These services offer people alternatives to institutional placement as a first priority. These services, provided in nearly all counties in the state, provide persons who have been institutionalized and who are ready to move an opportunity to have a place at or near their own homes and community along with the support system available there. Without these programs, the only alternative for many clients would be institutional placement, and the present mental retardation facilities all have lengthy waiting lists. Therefore, while it is difficult to quantify the benefits of these services in numerical terms, there is no question that these services reduce dependence on much more expensive institutional placements.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Department of Mental Health - Service Budget  
 AGENCY NAME

3 - CHILDREN & YOUTH SERVICES  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Group home beds	75.00	75.00	75.00
2 Chemical Dependency Beds	20.00	20.00	20.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Operating cost per group home bed per day	187.23	187.23	187.23
2 Operating cost per chemical dependency bed per day	215.50	215.50	215.50

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 With an average length of stay of 9 months for group homes, which serve children and adolescents with serious emotional disturbance, and 3 months for the residential chemical dependency program, these services can effectively treat as many as 200 clients per year. Without the availability of these programs, these clients would most likely remain untreated for quite some time while awaiting admission to one of the residential programs operated by the state hospitals, both of which have long waiting lists. The other community services administered by this division also serve to treat clients much sooner than would be possible if those services did not exist, thus improving the quality of life for the clients and their families and often avoiding admission to acute psychiatric hospitals. Again, it is difficult to quantify the outcome of these programs in numerical terms, but their existence certainly reaps real benefits in the lives of the clients and families that receive services.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Service Budget  
 AGENCY NAME

4 - 3% ALCOHOL TAX-ALCOHOL/DRUG PRG  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Residential treatment beds	745.00	745.00	745.00
2 Outpatient admissions	9,763.00	9,763.00	9,763.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Operating cost per bed day	82.15	82.15	82.15
2 Operating cost per outpatient admission	302.75	302.75	302.75

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 As with the other programs, it is difficult to quantify in numerical terms the impact this treatment has on the clients it serves. However, with an average length of stay of 28 days, approximately 8000 patients per year can be served. Substance abuse treatment often does not result in a total cure, with national statistics indicating that at least 70% to 80% of clients return to abusing substances following treatment. However, the process of treatment has been demonstrated to improve the quality of the client's life, and has even saved lives, even when substance abuse recurs. Therefore, while statistical documentation of the impact of community based substance abuse services cannot be obtained, the absence of such services results in severe social consequences.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Department of Mental Health - Service Budget  
 AGENCY NAME

5 - CRISIS CENTER BATESVILLE  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 patient days of care	2,843.00	5,000.00	5,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 state source funds cost per day	528.00	300.00	300.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Every patient served in this crisis center represented a patient who otherwise would have languished in a non-treatment setting awaiting admission to a state hospital following commitment. Many of them, well over half, were able to return to their homes after treatment without the necessity of commitment or being held in an alternative setting awaiting treatment.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Department of Mental Health - Service Budget  
 AGENCY NAME

6 - CRISIS CENTER BROOKHAVEN  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 patient days of care	4,220.00	5,000.00	5,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 state source funds cost per day	355.00	300.00	300.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Every patient served in this crisis center represented a patient who otherwise would have languished in a non-treatment setting awaiting admission to a state hospital following commitment. Many of them, well over half, were able to return to their homes after treatment without the necessity of commitment or being held in an alternative setting awaiting treatment.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Department of Mental Health - Service Budget  
 AGENCY NAME

7 - CRISIS CENTER CLEVELAND  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 patient days of care	2,145.00	5,000.00	5,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 state source funds cost per day	700.00	300.00	300.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Every patient served in this crisis center represented a patient who otherwise would have languished in a non-treatment setting awaiting admission to a state hospital following commitment. Many of them, well over half, were able to return to their homes after treatment without the necessity of commitment or being held in an alternative setting awaiting treatment.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Department of Mental Health - Service Budget  
 AGENCY NAME

8 - CRISIS CENTER CORINTH  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 patient days of care	5,000.00	6,445.00	5,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 state source funds cost per day	233.00	300.00	300.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Every patient served in this crisis center represented a patient who otherwise would have languished in a non-treatment setting awaiting admission to a state hospital following commitment. Many of them, well over half, were able to return to their homes after treatment without the necessity of commitment or being held in an alternative setting awaiting treatment.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Department of Mental Health - Service Budget  
 AGENCY NAME

9 - CRISIS CENTER GRENADA  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 patient days of care	3,830.00	5,000.00	5,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 state source funds cost per day	392.00	300.00	300.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Every patient served in this crisis center represented a patient who otherwise would have languished in a non-treatment setting awaiting admission to a state hospital following commitment. Many of them, well over half, were able to return to their homes after treatment without the necessity of commitment or being held in an alternative setting awaiting treatment.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Department of Mental Health - Service Budget  
 AGENCY NAME

10 - CRISIS CENTER LAUREL  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 patient days of care	3,970.00	5,000.00	5,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 state source funds cost per day	378.00	300.00	300.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Every patient served in this crisis center represented a patient who otherwise would have languished in a non-treatment setting awaiting admission to a state hospital following commitment. Many of them, well over half, were able to return to their homes after treatment without the necessity of commitment or being held in an alternative setting awaiting treatment.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Department of Mental Health - Service Budget  
 AGENCY NAME

11 - CRISIS CENTER NEWTON  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 patient days of care	4,134.00	5,000.00	5,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 State source funds cost per day	363.00	300.00	300.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Every patient served in this crisis center represented a patient who otherwise would have languished in a non-treatment setting awaiting admission to a state hospital following commitment. Many of them, well over half, were able to return to their homes after treatment without the necessity of commitment or being held in an alternative setting awaiting treatment.	1.00	1.00	1.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health - Service Budget

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) MENTAL HEALTH SERVICES				
GENERAL	9,081,890	( 272,457)	8,809,433	( 3.00%)
ST.SUPPORT SPECIAL	3,140,445		3,140,445	
FEDERAL	2,900,000		2,900,000	
OTHER SPECIAL				
<b>TOTAL</b>	<b>15,122,335</b>	<b>( 272,457)</b>	<b>14,849,878</b>	
<b>Narrative Explanation:</b> Loss of 10 grant funded positions with corresponding reduction in services (possibly affecting as many as 150 clients, depending on case loads).				
<b>Program Name:</b> (2) INTELLECTUAL OR DEVELOPMENTAL DISABILITY SERV				
GENERAL	13,425,956	( 402,779)	13,023,177	( 3.00%)
ST.SUPPORT SPECIAL	11,022,335		11,022,335	
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>24,448,291</b>	<b>( 402,779)</b>	<b>24,045,512</b>	
<b>Narrative Explanation:</b> Loss of 12 grant funded positions with corresponding reduction in services (possibly affecting as many as 150 clients, depending on case loads).				
<b>Program Name:</b> (3) CHILDREN & YOUTH SERVICES				
GENERAL	1,631,919	( 48,958)	1,582,961	( 3.00%)
ST.SUPPORT SPECIAL	978,967		978,967	
FEDERAL	1,500,000		1,500,000	
OTHER SPECIAL				
<b>TOTAL</b>	<b>4,110,886</b>	<b>( 48,958)</b>	<b>4,061,928</b>	
<b>Narrative Explanation:</b> Loss of 2 grant funded positions with corresponding reduction in services (possibly affecting as many as 50 clients, depending on case loads).				
<b>Program Name:</b> (4) 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
GENERAL	432,847	( 12,986)	419,861	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	14,005,382		14,005,382	
OTHER SPECIAL				
<b>TOTAL</b>	<b>14,438,229</b>	<b>( 12,986)</b>	<b>14,425,243</b>	
<b>Narrative Explanation:</b> Loss of a grant funded position with corresponding reduction in services (possibly affecting as many as 25 clients, depending on case loads).				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health - Service Budget

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (5) CRISIS CENTER BATESVILLE				
GENERAL	986,377	( 29,591)	956,786	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	463,623		463,623	
<b>TOTAL</b>	<b>1,450,000</b>	<b>( 29,591)</b>	<b>1,420,409</b>	
<b>Narrative Explanation:</b> Already underfunded, a 3% reduction would cause crisis center to lay off one employee with a corresponding reduction in both the quantity and quality of services the center can provide.				
<b>Program Name:</b> (6) CRISIS CENTER BROOKHAVEN				
GENERAL	986,377	( 29,591)	956,786	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	463,623		463,623	
<b>TOTAL</b>	<b>1,450,000</b>	<b>( 29,591)</b>	<b>1,420,409</b>	
<b>Narrative Explanation:</b> Already underfunded, a 3% reduction would cause crisis center to lay off one employee with a corresponding reduction in both the quantity and quality of services the center can provide.				
<b>Program Name:</b> (7) CRISIS CENTER CLEVELAND				
GENERAL	986,376	( 29,591)	956,785	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	463,624		463,624	
<b>TOTAL</b>	<b>1,450,000</b>	<b>( 29,591)</b>	<b>1,420,409</b>	
<b>Narrative Explanation:</b> Already underfunded, a 3% reduction would cause crisis center to lay off one employee with a corresponding reduction in both the quantity and quality of services the center can provide.				
<b>Program Name:</b> (8) CRISIS CENTER CORINTH				
GENERAL	986,376	( 29,591)	956,785	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	463,624		463,624	
<b>TOTAL</b>	<b>1,450,000</b>	<b>( 29,591)</b>	<b>1,420,409</b>	
<b>Narrative Explanation:</b> Already underfunded, a 3% reduction would cause crisis center to lay off one employee with a corresponding reduction in both the quantity and quality of services the center can provide.				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health - Service Budget

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (9) CRISIS CENTER GRENADA</b>				
GENERAL	986,376	( 29,591)	956,785	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	463,624		463,624	
<b>TOTAL</b>	<b>1,450,000</b>	<b>( 29,591)</b>	<b>1,420,409</b>	
<b>Narrative Explanation:</b> Already underfunded, a 3% reduction would cause crisis center to lay off one employee with a corresponding reduction in both the quantity and quality of services the center can provide.				
<b>Program Name: (10) CRISIS CENTER LAUREL</b>				
GENERAL	986,376	( 29,591)	956,785	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	463,624		463,624	
<b>TOTAL</b>	<b>1,450,000</b>	<b>( 29,591)</b>	<b>1,420,409</b>	
<b>Narrative Explanation:</b> Already underfunded, a 3% reduction would cause crisis center to lay off one employee with a corresponding reduction in both the quantity and quality of services the center can provide.				
<b>Program Name: (11) CRISIS CENTER NEWTON</b>				
GENERAL	986,376	( 29,591)	956,785	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	463,624		463,624	
<b>TOTAL</b>	<b>1,450,000</b>	<b>( 29,591)</b>	<b>1,420,409</b>	
<b>Narrative Explanation:</b> Already underfunded, a 3% reduction would cause crisis center to lay off one employee with a corresponding reduction in both the quantity and quality of services the center can provide.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	31,477,246	( 944,317)	30,532,929	( 3.00%)
ST.SUPPORT SPECIAL	15,141,747		15,141,747	
FEDERAL	18,405,382		18,405,382	
OTHER SPECIAL	3,245,366		3,245,366	
<b>TOTAL</b>	<b>68,269,741</b>	<b>( 944,317)</b>	<b>67,325,424</b>	

## BOARD OF MENTAL HEALTH MEMBERS

Department of Mental Health - Service Budget

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each board member is entitled to \$40 per day and all actual and necessary expenses, including mileage, incurred in the discharge of duties.

B. Estimated number of meetings FY2015

12 regular meetings

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>J. Richard Barry, JD</u>	<u>Meridian</u>	<u>Bryant</u>	<u>July 2012</u>	<u>7 years</u>
2. <u>Manda Griffin, FNP</u>	<u>Houlka</u>	<u>Barbour</u>	<u>July 2011</u>	<u>7 years</u>
3. <u>George Harrison</u>	<u>Coffeetown</u>	<u>Bryant</u>	<u>July 2012</u>	<u>7 years</u>
4. <u>James Herzog, PhD</u>	<u>Jackson</u>	<u>Barbour</u>	<u>July 2008</u>	<u>7 years</u>
5. <u>Robert Landrum</u>	<u>Ellisville</u>	<u>Bryant</u>	<u>July 2014</u>	<u>7 years</u>
6. <u>Rose Roberts, LCSW</u>	<u>Pontotoc</u>	<u>Barbour</u>	<u>July 2008</u>	<u>7 years</u>
7. <u>Sampat Shivangi, MD</u>	<u>Ridgeland</u>	<u>Barbour</u>	<u>July 2009</u>	<u>7 years</u>
8. <u>Vacant</u>	<u></u>	<u></u>	<u></u>	<u>7 years</u>
9. <u>Vacant</u>	<u></u>	<u></u>	<u></u>	<u>7 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Mississippi Code Section 41-4-3

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Department of Mental Health - Service Budget

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.			
61122 Telephone - Basic Line Charges			
61134 Telephone - Long Distance Service			
61142 Telephone - Private Line Charges			
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>			
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>			
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	20,000		

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Department of Mental Health - Service Budget

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
61690 Other Fees & Services			
616XX Contract Worker (61682-61688)			
61617 SPAHRS Fees - DFA			
<b>TOTAL (F)</b>	<b>20,000</b>		
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61730 Laundry, Dry Cleaning & Towel Service			
<b>TOTAL (G)</b>			
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61938)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
<b>TOTAL (H)</b>			
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>20,000</b>		
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	20,000		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>20,000</b>		

**SCHEDULE C  
COMMODITIES**

Department of Mental Health - Service Budget  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>			
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
<b>Total (E)</b>			
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Department of Mental Health - Service Budget  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Service Budget

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES</b> (see form MBR-1-D-3)							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>GRAND TOTAL</b> (Enter on Line I-D-2 of Form MBR-1)							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Department of Mental Health - Service Budget

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Department of Mental Health - Service Budget  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Department of Mental Health - Service Budget

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64690 Other			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64690 Other	379,663	380,000	380,000
<b>TOTAL (B)</b>	<b>379,663</b>	<b>380,000</b>	<b>380,000</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other	40,213,500	44,594,741	44,594,741
<b>TOTAL (C)</b>	<b>40,213,500</b>	<b>44,594,741</b>	<b>44,594,741</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
66050 Medicaid match	16,521,387	20,000,000	20,000,000
89100 Transfer federal funds	293,298	295,000	295,000
89150 Transfer to other funds	5,225,838	3,000,000	3,000,000
<b>TOTAL (E)</b>	<b>22,040,523</b>	<b>23,295,000</b>	<b>23,295,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>62,633,686</b>	<b>68,269,741</b>	<b>68,269,741</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	30,989,098	31,477,246	31,477,246
STATE SUPPORT SPECIAL FUNDS	11,401,747	15,141,747	15,141,747
FEDERAL FUNDS	16,997,475	18,405,382	18,405,382
OTHER SPECIAL FUNDS	3,245,366	3,245,366	3,245,366
<b>TOTAL FUNDS</b>	<b>62,633,686</b>	<b>68,269,741</b>	<b>68,269,741</b>

**NARRATIVE  
2016 BUDGET REQUEST**

Department of Mental Health - Service Budget  
Name of Agency

The Service Budget has this appropriated spending authority for FYE 6/30/15:

General funds - \$31,477,246  
Healthcare funds - \$9,001,747 (a state source special fund)  
Capital expense funds - \$6,140,000 (a state source special fund)  
Court assessment funds - \$3,245,366  
Federal funds - \$18,405,382  
Total - \$68,269,741

General funds and the two state source special funds, the total of which is \$46,618,993, are used as follows:

1. Adult mental health grants - \$7,313,031
2. Crisis centers - \$7,129,106 (this activity also uses \$3,245,366 in court assess. fees)
3. IDD grants - \$2,068,149
4. Children and youth grants - \$2,592,179
5. Alcohol and drug grants - \$412,939
6. Alzheimer's grants - \$499,739
7. Pre-evaluation screenings - \$538,306
8. Epilepsy foundation - \$162,000
9. Expansion of community based services (additional detail follows) - \$16,100,000
10. Home and Community Based Waiver match - \$9,803,544

Total - \$46,618,993

No increase is requested for Medicaid Home and Community Based Waiver match for FYE 6-30-16 because of credits that will be available in that year. But those credits will not be available in FYE 6-30-17. A summary of estimated match for FYE 6-30-16 follows:

Appropriated funds available - \$15,803,000  
Estimated BIPP credit - \$8,752,000  
Estimated credit for prepaid match at 6-30-15 - \$6,107,000  
Total match needs - \$30,662,000

The prepaid match credit results mostly from prior year BIPP credits that, when added to available appropriated funds, exceeded cumulative match needs. But that credit will be fully used up in FYE 6-30-16, and FYE 6-30-16 is also the final year for BIPP credits. FYE 6-30-17 will have neither of these sources for match.

The following FYE 6-30-17 Medicaid match estimate is conservative. It assumes no increase to number of enrollees, which will stand at about 2500 as of 6-30-16, and an increase in utilization of services that is, if anything, on the low end of reasonable.

Total match needs - \$32,200,000  
Less recurring base appropriation - \$15,803,000  
Equals projected increase request for FYE 6-30-17 - \$16,397,000

\$16,100,000 to address expansion of community based services was provided by the legislature for FYE 6/30/15 (\$9,795,000 from General funds, \$205,000 from Healthcare funds, and \$6,100,000 from Capital Expense Funds), and the continuation of that funding in FYE 6/30/16 is requested so programs established to address community options

**NARRATIVE  
2016 BUDGET REQUEST**

Department of Mental Health - Service Budget  
Name of Agency

can be continued. These programs are:

1. 15 Mobile crisis teams/Peer Support Specialists - \$5,300,000
2. 6 out of home crisis stabilization beds - \$757,110
3. 450 IDD waiver slots - \$5,518,800
4. 6 PACT teams - \$3,693,626
5. Training for service providers regarding recovery model, person-centered planning, and system of care principles - \$165,000
6. Quality assurance improvements - \$135,464
7. Technical Assistance from the Technical Assistance Collaborative - \$500,000
8. Supported Employment for individuals with ID DD and SMI - \$30,000

The Home and Community Based Services Medicaid match obligation has increased as follows:

Fiscal Year	# Recipients	Match Rate	Match Obligation
2012	1780	25.82%	\$ 11,193,404
2013	1881	26.57%	\$ 12,607,040
2014	2100	26.95%	\$ 18,152,266
2015	2300	26.42%	\$ 23,955,486 Estimated
2016	2500	26.57%	\$ 30,662,146 Estimated

The average amount billed per client is increasing approximately \$7,000 per year per client. This is due to the increased utilization of services and as well as longer durations that clients are using HCBW services. Our current appropriated general, healthcare, and capital expense fund dollars for Medicaid Match is approximately \$16,000,000. Although Medicaid's BIP funds (Balancing Incentive Program funds) will carry us through FY 2016, these funds will end in September, 2016 and our agency will be underfunded in this category by \$16,397,000.



**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Department of Mental Health - Service Budget

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
61640 Medical Doctors					
<b>TOTAL 61640 Medical Doctors</b>					
61642 Nurses					
<b>TOTAL 61642 Nurses</b>					
61644 Other Medical					
<b>TOTAL 61644 Other Medical</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
Dream Inc / Smart Track Survey Contract		20,000			2370
<i>Comp. Rate: 20,000/agreement</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>20,000</b>			
61660 Court Costs & Court Reporters					
<b>TOTAL 61660 Court Costs &amp; Court Reporters</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
61690 Other Fees & Services					
<b>TOTAL 61690 Other Fees &amp; Services</b>					
616XX Contract Worker (61682-61688)					
<b>TOTAL 616XX Contract Worker (61682-61688)</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Service Budget

Name of Agency \_\_\_\_\_

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61617 SPAHRS Fees - DFA		_____	_____	_____	
<b>TOTAL 61617 SPAHRS Fees - DFA</b>		=====	=====	=====	
<b>GRAND TOTAL (61600-61699)</b>		<b>20,000</b>			

**VEHICLE PURCHASE DETAILS**

Department of Mental Health - Service Budget

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

Department of Mental Health - Service Budget \_\_\_\_\_

Name of Agency \_\_\_\_\_

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work



**CAPITAL LEASES**

Department of Mental Health - Service Budget

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Department of Mental Health - Service Budget \_\_\_\_\_

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 944,317)				( 944,317)
<b>TOTALS</b>	<b>( 944,317)</b>				<b>( 944,317)</b>